

Introduction

City Service Areas

CITY SERVICE AREAS

Aviation Services

Economic & Neighborhood
Development

Environmental & Utility
Services

Public Safety

Recreation & Cultural
Services

Transportation Services

Strategic Support

What is a City Service Area?

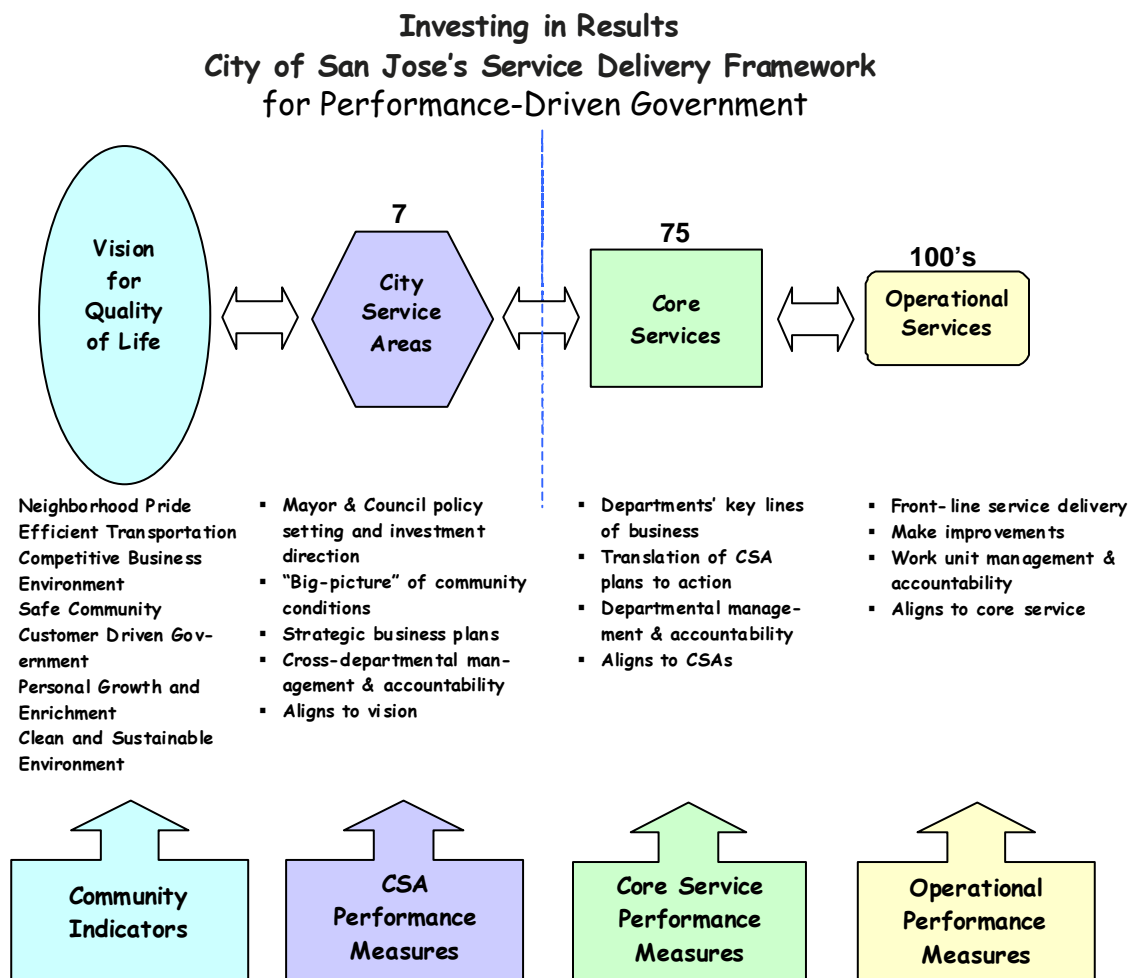
City Service Areas (CSAs) integrate services provided in individual departments into the City's six key lines of business — Aviation, Economic and Neighborhood Development, Environmental and Utility Services, Public Safety, Recreation and Cultural Services and Transportation Services. An additional CSA, referred to as "Strategic Support," represents the internal functions that enable the other six CSAs to provide services to the community. These cross-departmental CSAs provide a forum for strategic planning, for setting policies and for making investment decisions. Plans, policies, and investment decisions at the CSA level are then carried out through departmental core and operational services.

The following pages present an overview the City Service Area framework and how it is used in San Jose's operating and capital budgets and in performance reporting to the City Council and the public.

VISION FOR QUALITY OF LIFE

- Safe Community
- Neighborhood Pride
- Efficient Transportation
- Competitive Business Environment
- Personal Growth and Enrichment
- Clean and Sustainable Environment
- Customer Driven Government

City Service Areas



Customer-Focused and Results-Driven Service Delivery

The City is in the fifth year of an initiative called "Investing in Results (IiR)." IiR involves building a framework to help the City be customer-focused and results-driven in delivering services to the community. At every step of the way, the focal point of IiR is meeting customer needs.

The IiR framework aligns front line (or operational) services to the City's Vision for Quality of Life. This structure acknowledges the complexity of the organization and the wide variety of services delivered and provides tools at all levels of the organization to plan, manage, and measure the results that customers experience.

The 2002-2003 Operating Budget was San Jose's first performance-based budget developed by City Service Area and based upon five-year Business Plans. CSAs enable the City to strategically plan and show results of the collaboration among departments. Each CSA aligns the efforts of a number of Core Services (each with its own set of performance measures) into the City's key lines of business.

Both the operating and capital budget documents are now aligned to the CSA framework. A CSA-based capital project reporting system has been implemented along with consistent performance measures to ensure that the City meets its quality, on-time, and on-budget goals for project delivery.

New CSA Alignment for the Budget Document

For 2004-2005, the operating budget document is no longer organized by department, but now reflects San Jose's service delivery-based framework for performance-driven government. In that framework, each of the 75 departmental core services is aligned to one of seven City Service Areas to which it contributes.

Each of the CSA overview sections that follow include a description of the CSA's mission and partner departments, budget and performance highlights and total budget by core service. This is followed by its five-year Business Plan stating current position, selected indicators; trends, issues and opportunities; and key strategic goals and objectives, and by the Investment Strategy which guides the implementation of service delivery priorities within the constraints of available resources. Next, current and planned performance are reported for each of the CSA's outcomes. Finally, a summary of proposed budget changes is provided for each CSA, which also links each change to more detailed descriptions in the relevant departmental Core Services sections which now follow the CSA overview.

A new "map" detailing the alignment of the 75 core service to the seven CSAs is provided at the end of this Introduction.

New Biannual CSA Performance Reporting

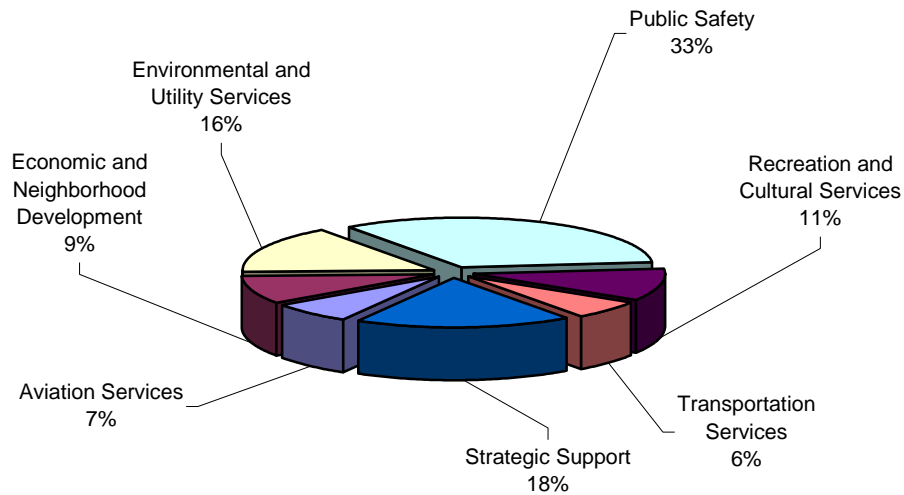
In March, 2004, the City Council accepted the inaugural City Service Area Performance Report. The twice-yearly report will now provide the status of the seven City Service Areas' progress toward strategic goals and performance targets contained in their Business Plans. The reports will be issued in the fall, concurrent with the City Manager's Annual Financial Report, and in the spring, concurrent with the Mid-Year Budget Review. This information can then be used to evaluate the impact on service delivery of prior budget-balancing decisions and cost savings strategies (position vacancies, Cost Management Plans, etc.), and to provide a performance-based context for budget deliberations.

Resource Allocation by CSA

In the CSA budget summary and in the sections which follow, it is now possible to present the operating resources by CSA as well as by core service for personal services and city-wide costs for all funds and non-personal costs for all funds, with the exception of capital funds.

City Service Areas

City Service Area Budget Summary

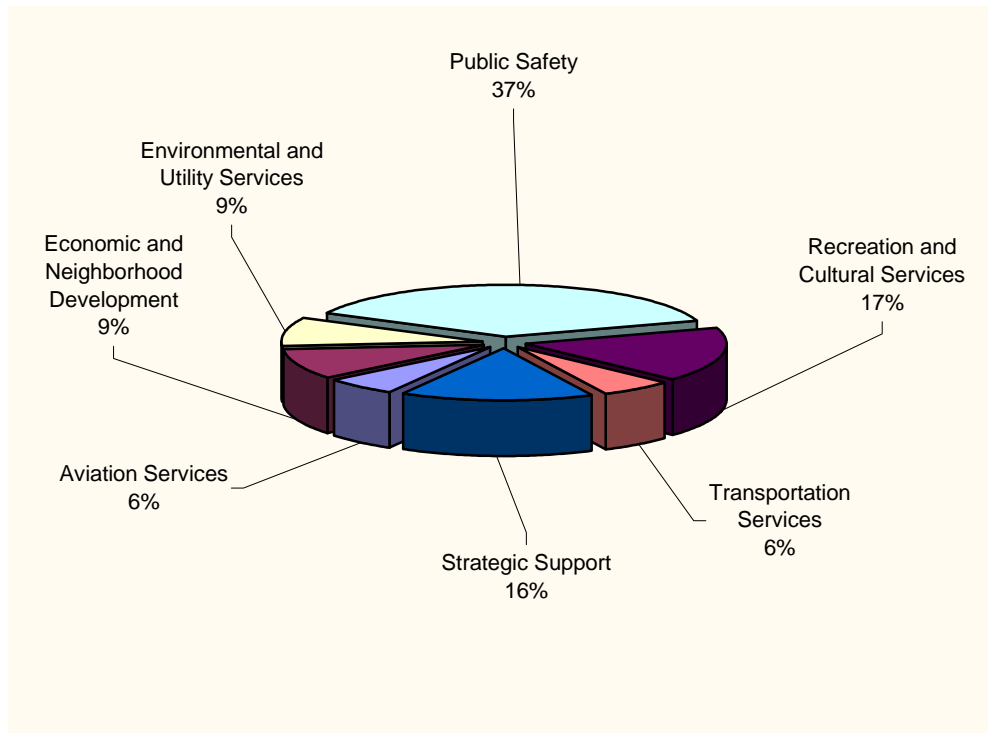


	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by CSA					
Aviation Services	\$ 60,779,236	\$ 71,902,773	\$ 73,775,326	\$ 72,102,294	0.3%
Economic and Neighborhood Development	87,869,305	94,054,228	97,850,128	95,421,804	1.5%
Environmental and Utility Services	144,836,784	162,953,705	163,271,492	161,672,600	(0.8%)
Public Safety	324,752,122	329,218,580	354,592,890	347,667,301	5.6%
Recreation and Cultural Services	137,440,892	132,804,281	121,246,735	110,600,058	(16.7%)
Transportation Services	67,696,538	70,173,582	66,475,628	63,735,773	(9.2%)
Strategic Support	194,368,237	287,651,970	219,541,930	207,552,249	(27.8%)
Total	\$ 1,017,743,114	\$ 1,148,759,119	\$ 1,096,754,129	\$ 1,058,752,079	(7.8%)

Introduction

City Service Areas

City Service Area Position Summary



	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Staffing by CSA					
Aviation Services	403.50	419.50	396.50	396.50	(5.5%)
Economic and Neighborhood Development	715.66	675.03	656.25	631.91	(6.4%)
Environmental and Utility Services	591.20	596.96	591.16	592.26	(0.8%)
Public Safety	2607.81	2588.43	2558.56	2539.02	(1.9%)
Recreation and Cultural Services	1422.59	1321.92	1289.04	1136.34	(14.0%)
Transportation Services	445.35	427.54	407.34	388.24	(9.2%)
Strategic Support	1211.13	1183.57	1122.92	1052.33	(11.1%)
Subtotal	7397.24	7212.95	7021.77	6736.60	(6.6%)

City Service Area – Core Service Map

AVIATION SERVICES CSA

Mission: To meet the air transportation needs of the community in a safe, efficient and cost effective manner.

Core Services

AIRPORT

- Airport Customer Service
- Airport Environmental Management
- Community Air Service

ECONOMIC & NEIGHBORHOOD DEVELOPMENT CSA

Mission: To manage the growth and change of the City of San José in order to create and preserve healthy neighborhoods, and ensure a diverse range of employment and housing opportunities.

Core Services

CITY MANAGER – ECONOMIC DEVELOPMENT

- Business/Job Attraction, Retention, Expansion and Creation
- Workforce Development

CAE

- Convention Facilities

FIRE

- Fire Safety Compliance

HOUSING

- Increase the Affordable Housing Supply
- Maintain the Existing Affordable Housing Supply
- Provide Services to Homeless and At-Risk Population

PBCE

- Community Code Enforcement
- Development Plan Review and Building Construction Inspection
- Long Range Land Use Planning

PUBLIC WORKS

- Regulate/Facilitate Private Development

REDEVELOPMENT

- Enhance the Quality and Supply of the City's Housing Stock
- Initiate and Facilitate Private Development
- Promote and Implement Neighborhood Improvements Strategies

ENVIRONMENTAL & UTILITY SERVICES CSA

Mission: Provide environmental leadership through policy development, program design and reliable utility services.

Core Services

ENVIRONMENTAL SERVICES

- Manage Potable Water
- Manage Recycled Water
- Manage Recycling and Garbage Services
- Manage Urban Runoff Quality
- Manage Wastewater
- Protect Natural and Energy Resources

TRANSPORTATION

- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

STRATEGIC SUPPORT CSA:

Mission: To effectively develop, manage and safeguard the City's fiscal, physical, technological and human resources to enable and enhance the delivery of City services and projects.

Core Services

EMPLOYEE SERVICES

- Employee Benefits
- Employment Services
- Health and Safety
- Training and Development

FINANCE

- Disbursements
- Financial Management
- Financial Reporting

GENERAL SERVICES

- Facilities Management
- Fleet and Equipment Services
- Materials Management
- Purchasing

INFORMATION TECHNOLOGY

- City-Wide Data Management
- Network and Communication Services

INFORMATION TECHNOLOGY (CONT'D.)

- Technology Customer Support
- Technology Solutions Consulting
- Technology Strategic Planning

PUBLIC WORKS

- Equality Assurance
- Plan, Design and Construct Public Facilities and Infrastructure

City Service Area – Core Service Map

PUBLIC SAFETY CSA

Mission: Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.

Core Services

EMERGENCY SERVICES

- Emergency Preparedness and Planning
- Emergency Response and Recovery

FIRE

- Emergency Response
- Fire Prevention

INDEPENDENT POLICE AUDITOR

- Independent Police Oversight

POLICE

- Crime Prevention and Community Education
- Investigative Services
- Regulatory Services
- Respond to Calls for Service
- Special Events Services

RECREATION & CULTURAL SERVICES CSA

Mission: To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.

Core Services

CAE

- Arts and Cultural Development
- Outdoor Special Events

GENERAL SERVICES

- Parks and Civic Grounds Management

LIBRARY

- Promote Lifelong Learning and Provide Educational Support
- Provide Access to Information, Library Materials and Digital Resources

PRNS

- Community Strengthening Services
- Life Enjoyment Services
- Neighborhood Livability Services

TRANSPORTATION CSA

Mission: To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.

Core Services

POLICE

- Traffic Safety Services

TRANSPORTATION

- Parking Services
- Pavement Maintenance
- Street Landscaping Maintenance
- Traffic Maintenance
- Transportation Operations
- Transportation Planning

MAYOR, CITY COUNCIL & APPOINTEES

Mission: Council appointees exist to support and advance the collective work done by the City organization through leadership, communication, and coordination.

Core Services

MAYOR AND CITY COUNCIL

CITY MANAGER

- Analyze, Develop and Recommend Public Policy
- Lead and Advance the Organization
- Manage and Coordinate City-Wide Service Delivery

CITY ATTORNEY

- Legal Representation
- Legal Transactions

CITY AUDITOR

- Audit Services

CITY CLERK

- Facilitate the City's Legislative Process

REDEVELOPMENT

- Initiate and Facilitate Public Facilities and Spaces

RETIREMENT

- Administer Retirement Plans